

Estimated Fiscal Year 2011 Tax Levy Calculation

LEVY LIMIT CALCULATION

26-Apr-10

FY10 Levy Limit	\$7,512,031	Previous year's certified levy limit
Add 2.5% of above	\$187,801	Proposition 2 1/2 allows a 2.5% levy increase each year.
Add 2009-2010 New Growth	\$50,000	Estimated Revenue from new Construction during Calendar Year 2009
FY11 Proposition 2 1/2 General Override		A Permanent Increase in Levy Capacity
FY11 Pre-Exclusions Levy Limit	\$7,749,832	Base Proposition 2 1/2 levy limit
FY11 Proposition 2 1/2 Debt Exclusion	\$18,638	1990 Debt exclusion for Regional School Construction debt
FY11 Proposition 2 1/2 Capital Exclusion		A single-year exclusion for a specific capital expenditure
Maximum Allowable Tax Levy	\$7,768,470	Total Proposition 2 1/2 Limit

AVAILABLE REVENUE

Maximum Property Tax Levy	\$7,768,470	From Levy Limit Calculation
<i>Cherry Sheet Receipts:</i>		State Aid (called cherry sheet because it used to be printed on pink paper)
Unrestricted General Government Aid	\$200,000	Local Aid (formerly State Lottery Receipts) Total Last Year: \$214,648
Additional Assistance		This category no longer funded.
Chapter 70	\$12,000	Education Aid (Ag-Voc Students)
Veterans Benefits	\$5,000	Reimbursement of Veterans Benefits Paid. Total Last Year: \$5,447
Veterans/Elderly Exemptions	\$10,000	Reimbursement of Veterans/Elderly Exemptions. Total Last Year \$10,875
State Owned Land (PILOT)	\$32,000	Payment in Lieu of Taxes State Owned Land. Total Last Year: \$34,940
Aid to Public Libraries	\$3,000	State Library Aid (for Library expenses only) Total Last Year: \$3,860
Total Estimated State Receipts (8% decrease)	\$262,000	Total State Receipts. Total Last Year: \$284,235
Local Receipts	\$425,000	Estimated Motor Vehicle Excise tax, local fees, fines & other receipts.
Offset Receipts		None anticipated
Enterprise Funds	\$150,000	Revenues from Solid Waste Disposal Enterprise Fund
Total Estimated Local Receipts	\$575,000	Total amount of non-property tax revenues
Transfers from Free Cash	\$243,903	Free Cash used to fund Town Meeting Expenditures
Transfers from Overlay Surplus		Overlay Surplus used to fund Town Meeting Expenditures
Transfers from Other Revenue	\$165,000	Other Available Funds (eg., Stabilization Funds)
Total Miscellaneous Revenue	\$408,903	Total amount of revenues to be used from other sources
TOTAL NON-PROPERTY TAX REVENUE	\$1,245,903	
TOTAL AVAILABLE FUNDS	\$9,014,373	

EXPENDITURES

TOWN MEETING APPROPRIATIONS	\$8,767,216	Budget plus capital expenditure warrant articles
Solid Waste Enterprise Fund	\$150,000	Direct Costs of Solid Waste Disposal Enterprise Fund
Cherry Sheet Offset	\$3,000	Library Aid (Reserved for Direct Expenditure)
Berkshire Regional Planning Commission	\$2,121	Assessment for Regional Planning Commission. Last Year: \$2,121
Southern Berkshire District Veterans Services	\$11,582	Assessment for Veteran's Services District. Last Year: \$14,344
<i>Cherry Sheet Charges</i>		State charges
RMV Non-Renewal Surcharge	\$2,620	Registry of Motor Vehicle Charges for flagging unpaid Excise Taxes
Berkshire Co. Mosquito Control	\$26,378	Assessment for Berk. Co. Mosquito Control. Last Year: \$26,418
Air Pollution District	\$1,052	Assessment from DEP for Monitoring/Enforcement. Last Year: \$1,032
Prior Year Underestimates	\$0	Underestimates of Last Year's Cherry Sheet Charges
Prior Year Overestimates	\$0	Overestimates of Last Year's Cherry Sheet Charges
TOTAL CHERRY SHEET CHARGES	\$30,050	Total Cherry Sheet Charges. Last Year: \$30,070
Allowance for Overlay Reserve	\$50,000	Set-aside for potential tax abatements
TOTAL EXPENDITURES	\$9,013,969	

Amount under Proposition 2 1/2 Levy Limit: \$404

PROPERTY TAX IMPACT OF PROPOSED BUDGET

AMOUNT TO BE RAISED: \$7,768,066		+2.38%
Estimated Property Tax Rate:	\$12.52	Estimated Average Single Family Tax Bill (Avg Value=\$318,900): \$3,993
Estimated School Tax Rate = \$9.17	Estimated Town Tax Rate = \$3.26	Tax Rate for State & Other Govt Charges = \$.09

TOTAL TOWN TAXABLE VALUATION -----> \$620,937,076

4/26/2010		FY 2007	FY 2008	FY 2009	FY 2010	FY2011	Change	Finance Committee Approval
TOWN OPERATIONS	Moderator	\$200	\$200	\$200	\$200	\$204	+ 2.0%	03/03/10
	Selectmen's Office	\$138,554	\$150,813	\$156,754	\$156,704	\$159,539	+ 1.8%	03/03/10
	Board of Assessors	\$97,843	\$100,691	\$91,007	\$91,007	\$92,280	+ 1.4%	03/03/10
	Treasurer/Collector	\$125,392	\$128,868	\$145,124	\$145,124	\$147,572	+ 1.7%	03/03/10
	Town Clerk	\$49,174	\$51,850	\$54,046	\$54,046	\$55,192	+ 2.1%	03/03/10
	Elections & Registration	\$18,930	\$17,700	\$20,570	\$19,890	\$20,550	+ 3.3%	03/03/10
	Conservation Commission	\$5,425	\$5,425	\$9,430	\$6,930	\$7,020	+ 1.3%	03/03/10
	Planning Board	\$5,000	\$11,000	\$11,000	\$11,000	\$11,140	+ 1.3%	03/03/10
	Economic Development Comm.	\$100	\$100	\$100	\$100	\$100	+ 0.0%	03/10/10
	Zoning Board of Appeals	\$2,000	\$2,000	\$2,000	\$2,000	\$2,014	+ 0.7%	03/03/10
	Buildings and Grounds	\$79,670	\$93,670	\$92,510	\$104,100	\$108,400	+ 4.1%	03/03/10
	Town Report & Communications	\$5,500	\$5,500	\$5,500	\$5,500	\$6,000	+ 9.1%	03/03/10
	Legal Services	\$14,000	\$15,000	\$15,000	\$15,000	\$11,500	- 23.3%	04/21/10
	Dispatch Services	\$10,000	\$7,096	\$7,380	\$7,602	\$7,830	+ 3.0%	03/03/10
	Police Department	\$376,325	\$394,512	\$416,669	\$418,669	\$429,605	+ 2.6%	03/24/10
	Fire Department	\$36,215	\$38,915	\$39,955	\$40,445	\$42,325	+ 4.6%	03/24/10
	Inspectional Services	\$45,300	\$56,680	\$75,000	\$75,800	\$76,800	+ 1.3%	03/03/10
	Fire Hydrants	\$7,942	\$7,942	\$7,942	\$7,942	\$13,000	+ 63.7%	04/21/10
	Animal Control	\$7,000	\$7,500	\$8,500	\$8,500	\$8,600	+ 1.2%	03/03/10
	Highway Department	\$522,890	\$539,328	\$544,400	\$551,050	\$557,896	+ 1.2%	03/03/10
	Streetlights	\$9,000	\$10,000	\$10,500	\$11,500	\$11,750	+ 2.2%	03/10/10
	Board of Health	\$16,334	\$14,334	\$14,334	\$14,334	\$14,570	+ 1.6%	03/10/10
	Visiting Nurse Association	\$3,000	\$2,976	\$3,096	\$3,096	\$3,096	+ 0.0%	03/10/10
	Council on Aging	\$43,701	\$48,750	\$48,810	\$48,460	\$48,894	+ 0.9%	03/10/10
	Veterans Benefits	\$1,000	\$1,000	\$1,000	\$18,000	\$17,000	- 5.6%	03/10/10
	Library	\$137,370	\$143,824	\$152,664	\$152,664	\$154,937	+ 1.5%	03/10/10
	Historical Commission	\$100	\$100	\$100	\$100	\$100	+ 0.0%	03/10/10
	Memorial Day	\$750	\$750	\$750	\$750	\$750	+ 0.0%	03/10/10
	American Legion	\$5,100	\$500	\$1,200	\$500	\$500	+ 0.0%	03/10/10
	Care of Soldiers' Graves	\$1,320	\$1,320	\$1,400	\$1,400	\$1,400	+ 0.0%	03/10/10
	Ashley Falls Historic District Comm.	\$150	\$150	\$100	\$100	\$100	+ 0.0%	03/10/10
	Agricultural Commission	\$0	\$500	\$500	\$500	\$250	- 50.0%	03/10/10
	Interest on Loans	\$1	\$1	\$1	\$1	\$1	+ 0.0%	03/10/10
	Berkshire County Retirement	\$133,322	\$147,344	\$159,931	\$170,306	\$174,534	+ 2.5%	03/10/10
	Worker's Compensation	\$13,000	\$15,000	\$18,500	\$18,500	\$18,500	+ 0.0%	03/10/10
	Unemployment Compensation Fund	\$1	\$1	\$1	\$1	\$1	+ 0.0%	03/10/10
	Group Health (32B) Insurance	\$250,000	\$250,000	\$265,000	\$280,000	\$320,000	+ 14.3%	03/10/10
	Employer Medicare	\$14,000	\$15,000	\$16,000	\$19,000	\$19,500	+ 2.6%	03/10/10
	Financial Audit	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	+ 0.0%	03/10/10
	Insurance & Bonding	\$65,300	\$67,000	\$67,000	\$67,000	\$69,000	+ 3.0%	03/10/10
	Town Operating Budget Total	\$2,252,909	\$2,365,340	\$2,475,974	\$2,539,821	\$2,624,450	+ 3.3%	
ARTICLES	Reserve Fund					\$71,000		03/10/10
	Debt Service					\$28,053		03/10/10
	Emergency Response Fund					\$750		03/24/10
	Fire Department Turnout Gear/Boots					\$12,000		03/24/10
	Fire Department Compensation					\$19,600		03/24/10
	Fire Department Hose/Fittings/Nozzles					\$5,500		03/24/10
	Highway Department Backhoe					\$95,000		03/24/10
	Highway Garage Bid Documents					\$150,000		03/24/10
	Town Building Repairs & Improvements					\$15,000		03/24/10
	Information Technology Hardware/Software					\$7,500		03/24/10
	Town Clerk Records Preservation					\$4,500		04/21/10
	Special Articles Total	\$405,303	\$282,303	\$640,803	\$319,403	\$408,903		
	Municipal Budget Total	\$2,810,212	\$2,647,643	\$3,116,777	\$2,859,224	\$3,033,353		
EDUCATION	SBRSD Operating Assessment	\$4,636,814	\$4,760,960	\$5,083,088	\$5,451,605	\$5,578,783	+ 2.3%	03/24/10
	SBRSD Capital Assessment	\$276,260	\$216,918	\$202,731	\$190,190	\$100,080	- 47.4%	03/24/10
	Vocational Education Tuition	\$58,204	\$33,602	\$51,000	\$55,000	\$55,000	+ 0.0%	04/21/10
	SBRSD Committee	\$800	\$800	\$800	\$0	\$0		
Education Total		\$4,972,078	\$5,012,280	\$5,337,619	\$5,696,795	\$5,733,863		
GRAND TOTAL		\$7,782,290	\$7,659,923	\$8,454,396	\$8,556,019	\$8,767,216		

Department	Account Number	Description	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Expended FY09	Budgeted FY10	Request FY11	Town Adm FY11
Moderator	114 5100	Elected Part-Time	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$204
		TOTAL	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$204
Selectmen/Town Administrator	122 5111	Department Head Full-Time	\$75,090	\$78,985	\$64,830	\$81,500	\$80,000	\$80,000	\$81,600	\$81,600
	122 5112	Asst. Dept. Head Full-Time	\$26,407	\$28,578	\$40,154	\$41,000	\$41,000	\$41,000	\$41,820	\$41,820
	122 5114	Elected Part-Time	\$5,700	\$5,700	\$5,700	\$6,000	\$6,000	\$6,000	\$6,125	\$6,125
	122 5301	Town Accountant - Part Time	\$14,828	\$14,150	\$14,190	\$14,504	\$14,504	\$14,504	\$14,794	\$14,794
	122 5244	Maintenance Office Equipment	\$15	\$150	\$0	\$150	\$142	\$150	\$150	\$150
	122 5245	Maintenance Computer Equip	\$0	\$0	\$0	\$0	\$450	\$1,000	\$1,000	\$1,000
	122 5303	Management Consulting	\$0	\$8,000	\$4,249	\$0	\$0	\$0	\$0	\$0
	122 5305	Engineering/Planning	\$2,382	\$1,750	\$500	\$1,000	\$0	\$1,000	\$900	\$900
	122 5320	Education & Training	\$0	\$100	\$62	\$100	\$864	\$100	\$150	\$150
	122 5341	Telephone	\$764	\$900	\$1,203	\$0	\$0	\$0	\$0	\$0
	122 5342	Postage	\$570	\$750	\$1,202	\$750	\$694	\$1,000	\$1,200	\$1,200
	122 5350	Advertising/Printing	\$1,258	\$2,500	\$2,555	\$2,500	\$2,764	\$3,000	\$3,000	\$3,000
	122 5400	Books & Publications	\$187	\$300	\$0	\$300	\$59	\$300	\$300	\$300
	122 5420	Office Supplies	\$2,712	\$2,000	\$1,415	\$2,000	\$1,897	\$2,500	\$2,700	\$2,700
	122 5471	Computer Equipment	\$739	\$750	\$785	\$750	\$0	\$0	\$0	\$0
	122 5472	Software	\$1,750	\$1,500	\$1,750	\$1,500	\$1,850	\$1,850	\$2,000	\$2,000
	122 5474	Computer Supplies	\$132	\$200	\$54	\$200	\$0	\$100	\$100	\$100
	122 5710	In-State Travel	\$493	\$450	\$227	\$450	\$414	\$450	\$450	\$450
	122 5720	Out-Of-State Travel	\$0	\$300	\$0	\$300	\$0	\$0	\$0	\$0
	122 5731	Dues	\$2,063	\$2,000	\$1,051	\$2,000	\$1,065	\$2,000	\$1,500	\$1,500
	122 5733	Conferences	\$126	\$1,000	\$1,695	\$1,000	\$912	\$1,000	\$1,000	\$1,000
	122 5780	Other	\$838	\$750	\$35	\$750	\$3,960	\$750	\$750	\$750
		TOTAL	\$136,114	\$150,813	\$141,657	\$156,754	\$156,575	\$156,704	\$159,539	\$159,539
Assessors	141 5111	Department Head Full-Time	\$42,600	\$45,000	\$45,000	\$46,125	\$47,012	\$46,125	\$47,048	\$47,048
	141 5112	Other Staff Part-Time	\$19,250	\$19,635	\$18,518	\$10,000	\$2,000	\$10,000	\$7,450	\$7,450
	141 5122	Clerical Part-Time	\$16,718	\$17,056	\$17,500	\$17,482	\$17,550	\$17,482	\$17,832	\$17,832
	141 5244	Maintenance Office Equipment	\$40	\$1,500	\$175	\$1,500	\$800	\$1,500	\$1,500	\$1,500
	141 5307	Tax Maps	\$2,525	\$4,500	\$2,784	\$4,500	\$2,405	\$4,500	\$4,500	\$4,500
	141 5341	Telephone	\$383	\$450	\$418	\$0	\$0	\$0	\$0	\$0
	141 5342	Postage	\$358	\$350	\$475	\$350	\$549	\$500	\$700	\$700
	141 5400	Books & Publications	\$620	\$0	\$444	\$0	\$0	\$0	\$450	\$450
	141 5420	Office Supplies	\$2,374	\$1,900	\$2,205	\$1,900	\$1,739	\$1,900	\$1,900	\$1,900
	141 5472	Software	\$1,863	\$2,500	\$1,922	\$2,000	\$1,800	\$2,000	\$2,000	\$2,000
	141 5710	In-State Travel	\$484	\$700	\$1,233	\$700	\$1,551	\$800	\$1,500	\$1,500
	141 5731	Dues	\$502	\$600	\$603	\$600	\$370	\$350	\$400	\$400
	141 5733	Conferences	\$886	\$1,500	\$815	\$1,000	\$780	\$1,000	\$1,000	\$1,000
	141 5780	Other	\$11,684	\$5,000	\$4,080	\$4,850	\$5,750	\$4,850	\$6,000	\$6,000
		TOTAL	\$100,287	\$100,691	\$96,172	\$91,007	\$82,306	\$91,007	\$92,280	\$92,280
Treasurer/Collector	145 5111	Department Head Full-Time	\$54,550	\$55,368	\$55,368	\$56,752	\$56,752	\$56,752	\$57,887	\$57,887
	145 5112	Asst. Dept. Head - Full Time	\$0	\$0	\$0	\$0	\$35,955	\$35,965	\$36,684	\$36,684
	145 5115	Clerical -Full Time	\$49,504	\$50,000	\$51,132	\$65,672	\$29,699	\$29,707	\$30,301	\$30,301
	141 5244	Maintenance Office Equipment	\$942	\$400	\$317	\$400	\$1,656	\$400	\$400	\$400
	141 5245	Maintenance Computer Equip	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000
	145 5304	Data Processing	\$480	\$600	\$495	\$600	\$490	\$600	\$600	\$600
	145 5341	Telephone	\$648	\$800	\$763	\$0	\$0	\$0	\$0	\$0
	145 5342	Postage	\$7,840	\$7,000	\$6,939	\$7,600	\$7,428	\$8,800	\$8,800	\$8,800
	145 5344	Note Fees	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	145 5345	Bank Charges	\$102	\$200	\$0	\$200	\$69	\$200	\$200	\$200
	145 5346	Recording Fees	\$150	\$600	\$0	\$600	\$0	\$600	\$600	\$600
	145 5350	Advertising/Printing	\$0	\$500	\$0	\$1,000	\$0	\$500	\$500	\$500
	145 5420	Office Supplies	\$2,016	\$2,500	\$1,719	\$2,500	\$4,068	\$2,500	\$3,000	\$3,000
	145 5471	Computer Equipment	\$0	\$2,000	\$425	\$1,700	\$765	\$1,000	\$500	\$500
	145 5472	Software	\$4,325	\$4,500	\$4,000	\$4,500	\$4,225	\$4,500	\$4,500	\$4,500

Department	Account Number	Description	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Expended FY09	Budgeted FY10	Request FY11	Town Adm FY11
	145 5474	Computer Supplies	\$0	\$2,000	\$50	\$1,200	\$0	\$1,200	\$200	\$200
	145 5710	In-State Travel	\$831	\$1,000	\$1,256	\$1,000	\$1,160	\$1,000	\$1,200	\$1,200
	145 5731	Dues	\$100	\$100	\$100	\$100	\$100	\$100	\$100	\$100
	145 5733	Conferences	\$1,148	\$1,200	\$987	\$1,200	\$894	\$1,200	\$1,000	\$1,000
	145 5780	Other	\$275	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$122,911	\$128,868	\$123,551	\$145,124	\$143,261	\$145,124	\$147,572	\$147,572
Town Clerk	161 5111	Department Head Full-Time	\$36,000	\$36,900	\$36,900	\$37,823	\$37,823	\$37,823	\$38,580	\$38,580
	161 5122	Part-Time	\$9,921	\$12,000	\$6,897	\$13,198	\$601	\$13,198	\$13,462	\$13,462
	161 5341	Telephone	\$295	\$400	\$340	\$0	\$0	\$0	\$0	\$0
	161 5342	Postage	\$223	\$250	\$234	\$250	\$950	\$250	\$400	\$250
	161 5350	Advertising/Printing	\$112	\$0	\$40	\$0	\$623	\$0	\$0	\$0
	161 5420	Office Supplies	\$183	\$500	\$773	\$500	\$545	\$500	\$500	\$500
	161 5710	In-State Travel	\$154	\$100	\$478	\$500	\$762	\$500	\$500	\$500
	161 5731	Dues	\$108	\$200	\$95	\$175	\$50	\$175	\$200	\$200
	161 5733	Conferences	\$184	\$500	\$1,390	\$600	\$475	\$600	\$1,800	\$1,600
	161 5780	Other	\$199	\$1,000	\$469	\$1,000	\$1,334	\$1,000	\$0	\$100
	161 5870	Equipment/Replacement	\$1,079	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$48,940	\$51,850	\$47,616	\$54,046	\$43,163	\$54,046	\$55,442	\$55,192
Elections & Registration	162 5122	Clerical Part-Time	\$14,952	\$14,800	\$14,353	\$17,670	\$18,334	\$17,670	\$18,000	\$18,000
	162 5342	Postage	\$963	\$1,000	\$958	\$1,000	\$456	\$800	\$1,000	\$1,000
	162 5350	Advertising/Printing	\$410	\$400	\$405	\$425	\$0	\$200	\$250	\$250
	162 5420	Office Supplies	\$829	\$400	\$1,035	\$400	\$1,160	\$600	\$600	\$600
	162 5733	Conferences	\$0	\$100	\$0	\$75	\$0	\$0	\$0	\$0
	162 5780	Other	\$231	\$1,000	\$371	\$1,000	\$413	\$620	\$700	\$700
		TOTAL	\$17,385	\$17,700	\$17,122	\$20,570	\$20,363	\$19,890	\$20,550	\$20,550
Conservation Commission	171 5122	Clerical Part-Time	\$3,698	\$3,000	\$3,378	\$4,500	\$5,100	\$4,500	\$4,590	\$4,590
	171 5302	Consultant	\$0	\$0	\$75	\$2,500	\$0	\$0	\$0	\$0
	171 5342	Postage	\$263	\$350	\$123	\$350	\$250	\$350	\$300	\$330
	171 5350	Advertising/Printing	\$1,491	\$800	\$1,301	\$800	\$1,709	\$800	\$740	\$800
	171 5420	Office Supplies	\$96	\$200	\$149	\$200	\$262	\$200	\$200	\$200
	171 5710	In-State Travel	\$0	\$200	\$0	\$200	\$0	\$200	\$200	\$200
	171 5731	Dues	\$77	\$75	\$84	\$80	\$91	\$80	\$100	\$100
	171 5733	Conferences	\$90	\$800	\$0	\$800	\$0	\$800	\$800	\$800
	171 5780	Other	\$0	\$0	\$315	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$5,715	\$5,425	\$5,425	\$9,430	\$7,412	\$6,930	\$6,930	\$7,020
Planning Board	175 5122	Clerical Part-Time	\$1,632	\$7,000	\$3,580	\$7,000	\$3,831	\$7,000	\$7,000	\$7,140
	175 5305	Engineering/Architectural/Plan	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$500
	175 5342	Postage	\$32	\$300	\$144	\$300	\$117	\$300	\$300	\$300
	175 5350	Advertising/Printing	\$2,162	\$2,000	\$2,197	\$2,000	\$1,210	\$2,000	\$2,000	\$2,000
	175 5400	Books & Publications	\$174	\$250	\$0	\$250	\$0	\$250	\$250	\$250
	175 5420	Office Supplies	\$116	\$300	\$320	\$300	\$379	\$300	\$300	\$300
	175 5710	In-State Travel	\$277	\$250	\$235	\$250	\$311	\$250	\$250	\$250
	175 5731	Dues	\$60	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	175 5733	Conferences	\$120	\$300	\$30	\$300	\$479	\$300	\$300	\$300
		TOTAL	\$4,573	\$11,000	\$6,506	\$11,000	\$6,327	\$11,000	\$11,000	\$11,140
Econ Dev Comm	179 5200	TOTAL	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
Zoning Board	176 5122	Clerical Part-Time	\$235	\$700	\$698	\$700	\$912	\$700	\$700	\$714
	176 5342	Postage	\$21	\$500	\$95	\$500	\$140	\$500	\$500	\$500
	176 5350	Advertising/Printing	\$667	\$500	\$1,496	\$500	\$948	\$500	\$500	\$500
	176 5400	Books & Publications	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	176 5420	Office Supplies	\$76	\$150	\$158	\$150	\$0	\$150	\$150	\$150
	176 5710	In-State Travel	\$0	\$0	\$23	\$0	\$0	\$0	\$0	\$0
	176 5731	Dues	\$50	\$50	\$60	\$50	\$0	\$50	\$50	\$50
	176 5733	Conferences	\$30	\$0	\$120	\$0	\$0	\$0	\$0	\$0
		TOTAL	\$1,079	\$2,000	\$2,650	\$2,000	\$2,000	\$2,000	\$2,000	\$2,014

Department	Account Number	Description	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Expended FY09	Budgeted FY10	Request FY11	Town Adm FY11
Buildings & Grounds	192 5127	Janitorial	\$9,702	\$10,000	\$10,091	\$10,000	\$9,648	\$10,000	\$10,500	\$10,500
	192 5213	Electricity For Building Lighting	\$21,230	\$19,000	\$22,638	\$21,000	\$25,146	\$23,000	\$24,000	\$24,000
	192 5214	Heating Oil	\$23,870	\$19,000	\$19,884	\$21,000	\$15,529	\$24,000	\$25,000	\$25,000
	192 5216	Water Utility	\$1,508	\$1,300	\$1,627	\$1,500	\$2,216	\$2,000	\$3,000	\$3,000
	192 5241	Building Repairs/Maintenance	\$6,554	\$7,000	\$13,525	\$8,000	\$23,377	\$10,500	\$11,000	\$11,000
	192 5242	Elevator Maintenance	\$70	\$2,500	\$6,864	\$2,500	\$5,985	\$6,500	\$6,500	\$6,500
	192 5244	Maintenance Office Equipment	\$1,072	\$1,100	\$102	\$1,100	\$731	\$1,000	\$1,200	\$1,200
	192 5246	Equip. Repair & Maintenance	\$6,463	\$2,500	\$2,484	\$2,500	\$631	\$2,500	\$2,500	\$2,500
	192 5291	Mowing (Town Prop./Greens)	\$10,450	\$14,000	\$13,036	\$0	\$0	\$0	\$0	\$0
	192 5341	Telephone	\$0	\$0	\$175	\$8,000	\$8,041	\$8,500	\$9,000	\$9,000
	192 5342	Internet Service	\$360	\$720	\$719	\$960	\$2,536	\$1,300	\$1,400	\$1,400
	192 5420	Office Supplies	\$555	\$1,200	\$1,065	\$1,000	\$1,519	\$1,500	\$1,750	\$1,750
	192 5430	Bldg Repair & Maint. Supplies	\$2,097	\$1,000	\$311	\$1,000	\$706	\$500	\$750	\$750
	192 5450	Custodial Supplies	\$1,413	\$1,750	\$1,754	\$1,750	\$956	\$1,500	\$1,500	\$1,500
	192 5460	Groundskeeping	\$718	\$2,000	\$1,106	\$2,000	\$2,069	\$1,500	\$2,000	\$2,000
	192 5602	Trash Removal	\$1,978	\$1,800	\$2,293	\$1,900	\$2,410	\$2,000	\$0	\$0
	192 5701	American Legion Hall	\$0	\$5,000	\$5,333	\$5,000	\$5,547	\$5,000	\$6,000	\$6,000
	192 5780	Other	\$725	\$2,500	\$0	\$2,000	\$361	\$1,500	\$1,000	\$1,000
	192 5850	Equipment/New/Rental	\$200	\$800	\$17,730	\$800	\$350	\$800	\$800	\$800
	192 5870	Equipment/Replacement	\$1,987	\$500	\$1,165	\$500	\$180	\$500	\$500	\$500
		TOTAL	\$90,952	\$93,670	\$121,902	\$92,510	\$107,938	\$104,100	\$108,400	\$108,400
Town Rept/Comm	195 5200	TOTAL	\$3,060	\$5,500	\$5,245	\$5,500	\$5,500	\$5,500	\$6,000	\$6,000
Legal Services	197 5200	TOTAL	\$16,351	\$15,000	\$11,829	\$15,000	\$18,688	\$15,000	\$11,500	\$11,500
Dispatch Service	199 5200	TOTAL	\$7,096	\$7,096	\$7,096	\$7,380	\$7,380	\$7,602	\$7,830	\$7,830
Police Department	210 5111	Department Head Full-Time	\$66,500	\$71,500	\$71,500	\$75,500	\$75,500	\$75,500	\$80,000	\$80,000
	210 5115	Full-Time	\$224,946	\$223,181	\$230,148	\$231,259	\$241,393	\$244,269	\$249,155	\$249,155
	210 5125	Part-Time	\$15,651	\$11,000	\$24,883	\$15,000	\$21,775	\$15,000	\$16,000	\$16,000
	210	Shift Differential	\$0	\$11,041	\$0	\$13,010	\$0	\$0	\$0	\$0
	210 5150	Additional Gross Overtime	\$21,007	\$12,240	\$10,262	\$12,500	\$10,606	\$12,500	\$12,750	\$12,750
	210 5151	Holiday	\$10,506	\$9,600	\$10,421	\$10,500	\$8,155	\$10,500	\$10,700	\$10,700
	210 5190	Training	\$220	\$3,500	\$1,794	\$3,500	\$1,209	\$3,500	\$3,600	\$3,600
	210 5231	Gas/Vehicles	\$13,721	\$13,500	\$15,836	\$16,500	\$13,054	\$18,000	\$18,000	\$18,000
	210 5243	Vehicle Repair/Maintenance	\$6,856	\$5,500	\$7,638	\$6,000	\$4,449	\$6,000	\$6,000	\$6,000
	210 5245	Maintenance Computer Equip	\$0	\$0	\$0	\$0	\$14,760	\$10,000	\$10,000	\$10,000
	210 5308	Emergency Management	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
	210 5341	Telephone	\$4,031	\$4,000	\$4,200	\$2,700	\$2,555	\$2,700	\$2,700	\$2,700
	210 5342	Postage	\$422	\$400	\$457	\$400	\$428	\$500	\$500	\$500
	210 5343	Radio Maintenance	\$274	\$1,000	\$452	\$1,000	\$922	\$700	\$700	\$700
	210 5350	Advertising/Printing	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$500
	210 5400	Books & Publications	\$1,128	\$1,500	\$2,457	\$1,500	\$1,938	\$1,700	\$1,700	\$1,700
	210 5420	Office Supplies	\$2,221	\$3,500	\$4,129	\$3,500	\$4,755	\$3,500	\$3,500	\$3,500
	210 5472	Computer Equipment	\$9,981	\$10,000	\$8,333	\$10,000	\$0	\$0	\$0	\$0
	210 5512	Ammunition	\$211	\$1,250	\$2,794	\$1,500	\$1,344	\$1,500	\$1,500	\$1,500
	210 5536	Uniforms	\$2,725	\$4,000	\$3,388	\$4,000	\$4,045	\$4,500	\$4,500	\$4,500
	210 5710	In-State Travel	\$280	\$200	\$36	\$200	\$188	\$200	\$200	\$200
	210 5731	Dues/Subscriptions	\$1,606	\$1,500	\$1,310	\$1,500	\$1,393	\$1,500	\$1,500	\$1,500
	210 5733	Conferences	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000
	210 5780	Other	\$675	\$1,000	\$1,119	\$1,000	\$2,688	\$1,000	\$1,000	\$1,000
	210 5850	Equipment/New	\$188	\$1,500	\$587	\$1,500	\$4,438	\$1,500	\$1,500	\$1,500
	210 5870	Equipment/Replacement	\$2,633	\$2,000	\$1,884	\$2,500	\$2,294	\$2,500	\$2,500	\$2,500
		TOTAL	\$385,782	\$394,512	\$403,628	\$416,669	\$417,889	\$418,669	\$429,605	\$429,605
Fire Department	220 5111	Department Head Stipend	\$0	\$0	\$0	\$2,400	\$2,400	\$2,400	\$2,400	\$2,450
	220 5190	Training	\$72	\$850	\$120	\$850	\$294	\$850	\$850	\$850
	220 5213	Electricity/Building	\$3,217	\$2,100	\$2,789	\$2,100	\$3,496	\$2,500	\$3,500	\$3,500
	220 5214	Heating Fuel	\$4,700	\$4,500	\$3,708	\$4,500	\$2,144	\$4,500	\$5,000	\$4,500

Department	Account Number	Description	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Expended FY09	Budgeted FY10	Request FY11	Town Adm FY11
	220 5216	Water Utility	\$188	\$320	\$242	\$320	\$247	\$320	\$320	\$500
	220 5231	Gas/Vehicles	\$1,853	\$2,200	\$2,243	\$2,200	\$2,280	\$2,500	\$2,750	\$2,750
	220 5243	Vehicle Repair/Maintenance	\$7,089	\$12,000	\$11,588	\$12,000	\$7,660	\$12,000	\$13,500	\$12,000
	220 5246	Equip.Repair/Maintenance	\$1,803	\$2,600	\$833	\$2,600	\$1,791	\$2,600	\$3,600	\$3,000
	220 5270	Equipment Rental	\$0	\$360	\$0	\$0	\$0	\$0	\$0	\$0
	220 5308	Emergency Rehabilitation	\$829	\$1,500	\$1,284	\$1,500	\$1,646	\$1,500	\$1,500	\$1,500
	220 5341	Telephone	\$1,671	\$2,260	\$1,745	\$1,260	\$770	\$1,200	\$1,200	\$1,200
	220 5342	Postage	\$6	\$50	\$0	\$50	\$10	\$50	\$50	\$50
	220 5420	Office Supplies	\$872	\$450	\$305	\$450	\$0	\$300	\$300	\$300
	220 5731	Dues	\$175	\$275	\$175	\$275	\$175	\$275	\$275	\$275
	220 5732	Subscriptions	\$215	\$250	\$176	\$250	\$247	\$250	\$250	\$250
	220 5780	Other	\$2,037	\$1,200	\$3,248	\$1,200	\$5,002	\$1,200	\$1,200	\$1,200
	220 5850	Equipment/New	\$10,665	\$5,500	\$9,231	\$5,500	\$11,354	\$5,500	\$5,500	\$5,500
	220 5870	Equipment/Replacement	\$819	\$2,500	\$1,228	\$2,500	\$412	\$2,500	\$2,500	\$2,500
		TOTAL	\$36,211	\$38,915	\$38,915	\$39,955	\$39,928	\$40,445	\$44,695	\$42,325
Fire Hydrants	221 5200	TOTAL	\$7,942	\$7,942	\$7,942	\$7,942	\$7,942	\$7,942	\$13,000	\$13,000
Inspectional Services	240 5126	Fire Safety Inspector	\$3,983	\$3,000	\$3,575	\$3,000	\$2,930	\$3,800	\$3,800	\$3,800
	240 5161	Building Inspector	\$23,814	\$35,880	\$35,328	\$50,000	\$50,000	\$50,000	\$51,000	\$51,000
	240 5162	Electrical Inspector	\$6,570	\$8,500	\$6,525	\$9,500	\$7,110	\$9,500	\$9,500	\$9,500
	240 5163	Plumbing Inspector	\$4,625	\$4,000	\$2,646	\$6,000	\$2,837	\$6,000	\$6,000	\$6,000
	240 5164	Gas Inspector	\$1,612	\$2,000	\$2,462	\$3,500	\$2,710	\$3,500	\$3,500	\$3,500
	240 5341	Telephone	\$256	\$300	\$415	\$0	\$0	\$0	\$0	\$0
	240 5870	Other	\$2,341	\$3,000	\$2,127	\$3,000	\$3,311	\$3,000	\$3,000	\$3,000
		TOTAL	\$43,201	\$56,680	\$53,078	\$75,000	\$68,898	\$75,800	\$76,800	\$76,800
Animal Control	295 5200	TOTAL	\$6,186	\$7,500	\$6,946	\$8,500	\$7,615	\$8,500	\$8,600	\$8,600
Highway Department	420 5111	Department Head - Full Time	\$54,550	\$55,860	\$42,304	\$18,500	\$40,556	\$57,300	\$58,446	\$58,446
	420 5112	Asst. Dept.Head	\$0	\$0	\$27,692	\$45,850	\$20,108	\$0	\$0	\$0
	420 5113	Labor - Full Time /Temporary	\$129,073	\$145,008	\$103,592	\$120,000	\$99,405	\$120,000	\$122,000	\$122,000
	420 5150	Additional Gross/Overtime	\$17,448	\$15,000	\$21,498	\$16,000	\$12,328	\$17,000	\$18,000	\$18,000
	420 5213	Electricity/Building	\$4,053	\$3,500	\$3,963	\$3,500	\$2,201	\$4,000	\$4,000	\$4,000
	420 5214	Heating Fuel	\$3,828	\$4,000	\$4,496	\$4,500	\$3,508	\$6,000	\$6,500	\$6,500
	420 5216	Water Utility	\$248	\$300	\$228	\$300	\$228	\$300	\$500	\$500
	420 5231	Gas/Vehicles	\$29,992	\$24,000	\$34,593	\$30,000	\$28,696	\$35,000	\$37,500	\$37,500
	420 5241	Building Repairs/Maintenance	\$7,789	\$3,000	\$3,241	\$4,000	\$2,968	\$4,000	\$4,000	\$4,000
	420 5243	Vehicle Repair/Maintenance	\$28,274	\$16,000	\$20,519	\$16,000	\$19,007	\$20,000	\$20,000	\$20,000
	420 5246	Tools Repair/Maintenance	\$30,925	\$15,000	\$9,076	\$20,000	\$12,876	\$20,000	\$15,000	\$15,000
	420 5270	Equipment Rental	\$14,539	\$15,000	\$4,590	\$15,000	\$13,354	\$10,000	\$10,000	\$10,000
	420 5292	Garbage Removal	\$516	\$450	\$505	\$0	\$0	\$0	\$0	\$0
	420 5293	Snow Removal	\$22,003	\$20,000	\$40,770	\$20,000	\$24,233	\$20,000	\$20,000	\$20,000
	192 5294	Tree Warden/Tree Work	\$350	\$4,000	\$8,917	\$5,000	\$4,120	\$6,000	\$6,000	\$6,000
	420 5303	Management Consulting	\$930	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
	420 5341	Telephone	\$820	\$800	\$895	\$300	\$95	\$300	\$300	\$300
	420 5350	Advertising/Printing	\$446	\$300	\$0	\$300	\$0	\$0	\$0	\$0
	420 5420	Office Supplies	\$26	\$100	\$0	\$100	\$125	\$100	\$100	\$100
	420 5450	Custodial/Housekeeping Supp	\$567	\$0	\$0	\$100	\$0	\$100	\$100	\$100
	420 5460	Groundskeeping Supplies	\$222	\$0	\$281	\$0	\$0	\$0	\$0	\$0
	420 5511	Uniforms	\$3,449	\$3,000	\$4,249	\$3,500	\$4,909	\$4,000	\$5,000	\$5,000
	420 5531	Sand	\$40,127	\$36,000	\$22,257	\$36,000	\$44,886	\$36,000	\$36,000	\$36,000
	420 5532	Salt	\$65,985	\$72,000	\$124,826	\$75,000	\$93,148	\$75,000	\$75,000	\$75,000
	420 5533	Bituminous	\$3,281	\$10,000	\$13,097	\$10,000	\$10,901	\$0	\$0	\$0
	420 5534	Gravel	\$24,383	\$27,500	\$76,721	\$27,500	\$17,318	\$30,000	\$30,000	\$30,000
	420 5535	Asphalt/Bituminous	\$0	\$40,000	\$529	\$40,000	\$630	\$50,000	\$50,000	\$50,000
	420 5537	Signs	\$188	\$1,000	\$141	\$1,000	\$1,901	\$1,500	\$1,500	\$1,500
	420 5538	Calcium	\$3,471	\$1,000	\$6,365	\$2,500	\$4,947	\$4,000	\$4,000	\$4,000
	420 5539	Hand Tools	\$0	\$500	\$0	\$2,000	\$1,405	\$2,000	\$2,000	\$2,000
	420 5540	Line Painting	\$16,074	\$12,000	\$16,928	\$15,000	\$16,852	\$16,000	\$17,000	\$17,000

Department	Account Number	Description	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Expended FY09	Budgeted FY10	Request FY11	Town Adm FY11
	420 5541	Road & Bridge Repair	\$9,528	\$7,500	\$1,295	\$7,500	\$22,796	\$7,500	\$10,000	\$10,000
	420 5731	Dues	\$450	\$410	\$460	\$450	\$525	\$450	\$450	\$450
	420 5780	Other	\$153	\$1,000	\$68	\$500	\$5,977	\$500	\$500	\$500
	420 5850	Equipment/New	\$4,288	\$2,500	\$0	\$2,500	\$12,407	\$2,500	\$2,500	\$2,500
	420 5870	Equipment/Replacement	\$404	\$1,500	\$0	\$1,500	\$3,602	\$1,500	\$1,500	\$1,500
		TOTAL	\$518,380	\$539,328	\$594,096	\$544,400	\$526,012	\$551,050	\$557,896	\$557,896
Streetlights	424 5200	TOTAL	\$10,267	\$10,000	\$9,258	\$10,500	\$9,479	\$11,500	\$11,750	\$11,750
Board of Health	510 5122	Clerical Part-Time	\$2,683	\$4,754	\$3,137	\$4,754	\$2,991	\$4,754	\$4,754	\$4,850
	510 5165	Animal Inspector	\$2,294	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,250	\$2,295
	510 5166	Health Inspector	\$276	\$1,200	\$244	\$1,200	\$350	\$1,200	\$1,200	\$1,225
	510 5167	Sanitation Inspector	\$2,460	\$3,500	\$2,320	\$3,500	\$2,180	\$3,500	\$3,500	\$3,570
	510 5303	Contracted Services	\$0	\$300	\$0	\$300	\$0	\$300	\$300	\$300
	510 5342	Postage	\$42	\$55	\$51	\$55	\$58	\$55	\$55	\$55
	510 5400	Books & Publications	\$0	\$25	\$84	\$25	\$0	\$25	\$25	\$25
	510 5420	Office Supplies	\$0	\$100	\$164	\$100	\$9	\$100	\$100	\$100
	510 5710	In-State Travel	\$32	\$500	\$263	\$500	\$329	\$500	\$500	\$500
	510 5731	Dues	\$75	\$100	\$25	\$100	\$0	\$100	\$100	\$100
	510 5732	Subscriptions	\$0	\$50	\$0	\$50	\$0	\$50	\$50	\$50
	510 5733	Conferences	\$35	\$500	\$30	\$500	\$0	\$500	\$500	\$500
	510 5780	Other	\$56	\$1,000	\$143	\$1,000	\$0	\$1,000	\$1,000	\$1,000
		TOTAL	\$7,953	\$14,334	\$8,711	\$14,334	\$8,167	\$14,334	\$14,334	\$14,570
VNA	522 5200	TOTAL	\$2,889	\$2,976	\$2,976	\$3,096	\$3,065	\$3,096	\$3,096	\$3,096
Council on Aging	541 5121	Department Head Part-Time	\$22,989	\$16,710	\$23,295	\$17,000	\$16,993	\$17,000	\$17,340	\$17,340
	541 5124	Other Staff Part-Time	\$0	\$5,293	\$0	\$7,200	\$6,072	\$7,200	\$7,344	\$7,344
	541 5220	Building Rent	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
	541 5330	Transportation	\$11,197	\$12,530	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850	\$10,850
	541 5341	Telephone	\$580	\$760	\$624	\$360	\$360	\$360	\$360	\$360
	541 5342	Postage	\$188	\$900	\$473	\$900	\$562	\$500	\$500	\$500
	541 5350	Advertising/Printing	\$40	\$450	\$80	\$400	\$0	\$400	\$400	\$400
	541 5420	Office Supplies	\$745	\$500	\$1,102	\$500	\$186	\$500	\$500	\$500
	541 5710	In-State Travel	\$94	\$500	\$412	\$500	\$83	\$500	\$500	\$500
	541 5731	Dues	\$30	\$100	\$140	\$100	\$150	\$150	\$100	\$100
	541 5733	Conferences	\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500
	541 5780	Other	\$49	\$2,007	\$2,213	\$2,000	\$1,478	\$1,500	\$1,500	\$1,500
		TOTAL	\$44,912	\$48,750	\$48,189	\$48,810	\$45,734	\$48,460	\$48,894	\$48,894
Veterans Benefits	543 5200	TOTAL	\$0	\$1,000	\$709	\$1,000	\$8,322	\$18,000	\$17,000	\$17,000
Library	610 5111	Department Head	\$48,425	\$50,151	\$50,151	\$53,409	\$53,409	\$53,409	\$54,477	\$54,477
	610 5122	Staff Full-Time	\$17,691	\$47,076	\$1,352	\$21,294	\$17,117	\$21,294	\$21,720	\$21,720
	610 5124	Staff Part-Time	\$29,603	\$5,000	\$40,534	\$30,825	\$29,883	\$30,825	\$31,442	\$31,442
	610 5127	Janitorial	\$7,388	\$7,920	\$7,760	\$8,118	\$8,438	\$8,118	\$8,280	\$8,280
	610 5244	Equipment/Furnishing Repairs	\$433	\$500	\$610	\$700	\$1,129	\$240	\$200	\$200
	610 5341	Telephone	\$680	\$500	\$736	\$0	\$0	\$0	\$0	\$0
	610 5342	Postage	\$260	\$200	\$317	\$200	\$307	\$300	\$100	\$100
	610 5350	Advertising/Printing	\$21	\$120	\$270	\$120	\$148	\$100	\$100	\$100
	610 5400	Books & Publications	\$24,131	\$24,000	\$29,517	\$23,169	\$27,738	\$23,169	\$27,448	\$27,448
	610 5420	Office Supplies	\$2,363	\$1,600	\$2,808	\$2,300	\$2,408	\$2,300	\$2,000	\$2,000
	610 5450	Custodial Supplies	\$814	\$300	\$523	\$700	\$757	\$600	\$600	\$600
	610 5472	Software	\$1,915	\$0	\$2,227	\$1,000	\$2,027	\$2,000	\$0	\$0
	610 5710	In-State Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	610 5731	Dues	\$0	\$0	\$0	\$6,829	\$6,829	\$6,920	\$5,770	\$5,770
	610 5732	Subscriptions	\$5,802	\$6,257	\$6,351	\$2,500	\$0	\$2,889	\$2,800	\$2,800
	610 5780	Childrens Programs	\$0	\$0	\$0	\$500	\$0	\$500	\$0	\$0
	610 5850	Equipment/New	\$0	\$0	\$668	\$0	\$799	\$0	\$0	\$0
	610 5870	Equipment/Replacement	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
		TOTAL	\$139,623	\$143,824	\$143,824	\$152,664	\$150,989	\$152,664	\$154,937	\$154,937

Department	Account Number	Description	Expended FY07	Budgeted FY08	Expended FY08	Budgeted FY09	Expended FY09	Budgeted FY10	Request FY11	Town Adm FY11
Historical Comm	691 5200	TOTAL	\$0	\$100	\$0	\$100	\$0	\$100	\$100	\$100
Memorial Day	692 5200	TOTAL	\$596	\$750	\$685	\$750	\$660	\$750	\$750	\$750
American Legion	693 5200	TOTAL	\$3,518	\$500	\$500	\$1,200	\$651	\$500	\$500	\$500
Soldiers' Graves	694 5200	TOTAL	\$324	\$1,320	\$1,224	\$1,400	\$324	\$1,400	\$1,400	\$1,400
Ashley Falls Hist. District Comm.	695 5200	TOTAL	\$0	\$150	\$0	\$100	\$0	\$100	\$100	\$100
Agricultural Commission		TOTAL	\$0	\$500	\$0	\$500	\$0	\$500	\$250	\$250
Interest on Loans	752 5200	TOTAL	\$0	\$1	\$0	\$1	\$0	\$1	\$1	\$1
Berkshire County Retirement	911 5100	TOTAL	\$133,322	\$147,344	\$147,344	\$159,931	\$159,931	\$170,306	\$174,534	\$174,534
Worker's Compensation	912 5100	TOTAL	\$16,725	\$15,000	\$17,936	\$18,500	\$11,903	\$18,500	\$18,500	\$18,500
Unemployment Compensation	913 5100	TOTAL	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1
Group Health Insurance	914 5100	TOTAL	\$205,881	\$250,000	\$228,311	\$265,000	\$240,555	\$280,000	\$320,000	\$320,000
Medicare	916 5100	TOTAL	\$13,118	\$15,000	\$13,397	\$16,000	\$14,907	\$19,000	\$19,000	\$19,500
Financial Audit	920 5200	TOTAL	\$11,000	\$12,000	\$11,000	\$12,000	\$11,000	\$12,000	\$12,000	\$12,000
Insurance & Bonding	945 5200	TOTAL	\$61,275	\$67,000	\$67,000	\$67,000	\$66,609	\$67,000	\$69,000	\$69,000
SBRSD Operating	891 5200	TOTAL	\$4,636,814	\$4,760,960	\$4,757,204	\$5,083,088	\$5,083,088	\$5,451,605	\$5,578,783	\$5,578,783
SBRSD Capital	893 5200	TOTAL	\$276,260	\$216,918	\$216,918	\$202,731	\$202,731	\$190,190	\$100,080	\$100,080
Vocational Tuition	895 5200	TOTAL	\$58,204	\$33,602	\$50,379	\$51,000	\$53,001	\$55,000	\$55,000	\$55,000
School Comm.	894 5200	TOTAL	\$700	\$800	\$800	\$800	\$800	\$0	\$0	\$0
		OPERATING TOTAL	\$7,175,747	\$7,377,620	\$7,417,942	\$7,813,593	\$7,741,314	\$8,236,616	\$8,359,949	\$8,358,313